

IRNET Federal

DESCRIPTION OF MAJOR SERVICES

This fund accounts for the Inland Regional Narcotics Enforcement Team (IRNET) share of federal asset forfeitures. IRNET is a joint project among city, county, state and federal agencies in the Inland Empire aimed at combating major narcotics and money laundering operations. This fund also accounts for the High Intensity Drug Trafficking Area (HIDTA) grant from the Office of National Drug Control Policy allocated for task force operation expenses. This account is maintained according to federal audit requirements, and no county general funds are used.

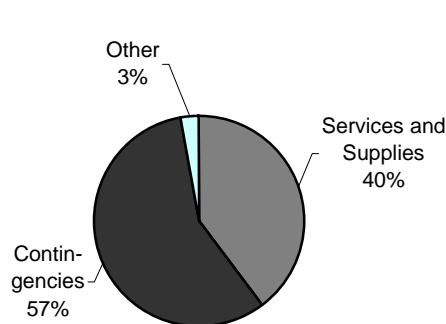
There is no staffing associated with this budget unit.

BUDGET AND WORKLOAD HISTORY

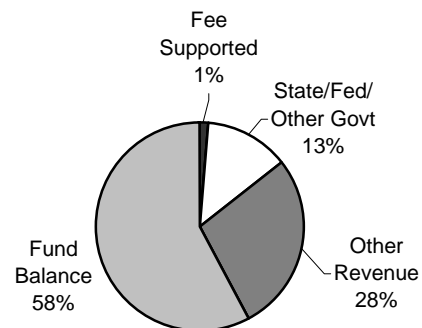
	Actual 2003-04	Budget 2004-05	Estimate 2004-05	Proposed 2005-06
Appropriation	410,562	1,354,842	479,814	1,909,974
Departmental Revenue	485,655	400,000	629,946	805,000
Fund Balance		954,842		1,104,974

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, estimated appropriations in this budget unit are less than budgeted. The amount not expended is carried over to the subsequent year's budget.

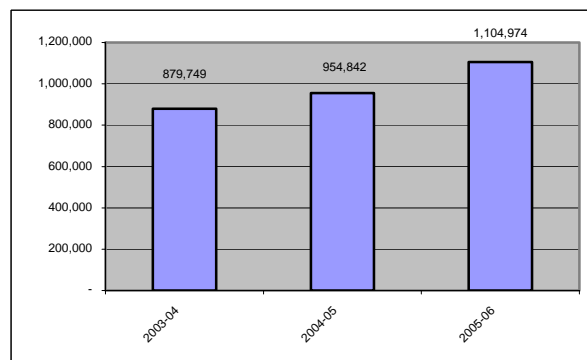
2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY



2005-06 BREAKDOWN BY FINANCING SOURCE



2005-06 FUND BALANCE TREND CHART



GROUP: Law & Justice
 DEPARTMENT: Sheriff-Coroner
 FUND: IRNET Federal

BUDGET UNIT: SCF SHR
 FUNCTION: Public Protection
 ACTIVITY: Regional Narcotics Task Force

ANALYSIS OF 2005-06 BUDGET

	A	B	C	D	B+C+D E	F Department Recommended Funded Adjustments (Schedule A)	E+F G 2005-06 Proposed Budget
	2004-05 Year-End Estimates	2004-05 Final Budget	Cost to Maintain Current Program Services	Board Approved Adjustments	Board Approved Base Budget		
Appropriation							
Services and Supplies	389,814	732,955	-	-	732,955	26,597	759,552
Equipment	90,000	200,000	-	-	200,000	(149,206)	50,794
Contingencies	-	421,887	-	-	421,887	677,741	1,099,628
Total Appropriation	479,814	1,354,842	-	-	1,354,842	555,132	1,909,974
Departmental Revenue							
Fines and Forfeitures	-	10,000	-	-	10,000	15,000	25,000
Use Of Money & Prop	22,532	20,000	-	-	20,000	10,000	30,000
State, Fed or Gov't Aid	198,930	50,000	-	-	50,000	200,000	250,000
Other Revenue	408,484	320,000	-	-	320,000	180,000	500,000
Total Revenue	629,946	400,000	-	-	400,000	405,000	805,000
Fund Balance		954,842	-	-	954,842	150,132	1,104,974

DEPARTMENT: Sheriff-Coroner
 FUND: IRNET Federal
 BUDGET UNIT: SCF SHR

SCHEDULE A

DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1. Increase Services and Supplies Increases in rent and training requiring air travel.	-	26,597	-	26,597
2. Decrease Equipment Reduced surveillance and computer equipment purchases.	-	(149,206)	-	(149,206)
3. Increase Contingencies Adjust for anticipated year end balance.	-	677,741	-	677,741
4. Increase Revenue DOJ forfeitures are expected to increase, along with expense reimbursements from the Office on National Drug Control Policy.	-	-	405,000	(405,000)
Total	-	555,132	405,000	150,132

